

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION: 6/28/12
CONTACT DEPARTMENT(S): Parks & Recreation, Austin Energy, Police, Planning & Development Review,
Emergency Medical Services, Transportation, Austin Resource Recovery
FUND(S): General Fund, Transportation Fund, Austin Energy, Austin Resource Recovery

SUBJECT: Approve an ordinance waiving certain fees and requirements under City Code Chapter 14-8, certain other fees and requirements, and authorizing payment of certain costs for the City co-sponsored for the Austin Symphony July 4th Concert and Fireworks which is to be held on July 4, 2012 at Auditorium Shores. .

CURRENT YEAR IMPACT:

Fees Waived:

\$216	Recycling Dumpster (Austin Resource Recovery)
\$250	Application Fee (Austin Transportation)
\$76	Safety Inspection Fee (Austin Transportation)
\$33	Sound Amplification Fee (Austin Transportation)
\$1,500	Permit Fee (Austin Transportation)
\$500	Traffic Control Plan Fee (Austin Transportation)
\$5,000	Event Day Fee (PARD - Auditorium Shores)
\$1,000	Set Up and Take Down Fee (PARD - Auditorium Shores)
\$500	Maintenance Fee (PARD - Auditorium Shores)
\$10	Sound Permit Fee (PARD - Auditorium Shores)
\$500	Utilities Fees (PARD - Auditorium Shores)
\$1,790	Standby Fees (Emergency Medical Services)
\$920	Banner Fees (Austin Energy)
\$180	Sign Permit Review Fees (Planning and Development Review)
<u>\$12,475</u>	<u>Total Fees Waived</u>

Payments Authorized:

\$7,000	Barricade Costs (Austin Transportation)
<u>\$24,078</u>	<u>Police Costs (Austin Police)</u>
\$31,078	Total Payments Authorized

ANALYSIS / ADDITIONAL INFORMATION: This is one of the city co-sponsored special events per Resolution No. 021003-40. In summary, the total fee waivers and payments authorized for this event are \$43,553. Additionally, the Parks and Recreation Department refundable damage deposit requirement of \$2,500 is being waived. Any fee requirements above this total are the responsibility of the applicant.

Waiving fees for this event results in unrealized revenue for the following funds and departments: Austin Resource Recovery, Austin Energy, Transportation Fund, Austin Transportation Department, and the General Fund, which includes Police, Parks and Recreation, Planning and Development Review, and Emergency Medical Services Departments. Although budgeted revenue for fees is based upon historical data and not necessarily upon specific events, the waiver of these fees reduces potential revenues that could be realized.